

Regional Public Safety

NORTHERN VIRGINIA JUVENILE DETENTION HOME

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Northern Virginia Juvenile Detention Home	Essential	Not applicable at this Office of time	Management and Budget

Project Summary: The Northern Virginia Juvenile Detention Home (NVJDH) serves Alexandria, Falls Church and Arlington County. It is responsible for the confinement of juveniles who are awaiting disposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work program. The NVJDH was first opened in 1960 as a 20-bed facility. It has been remodeled and expanded since then, to 60 pre-dispositional beds and 10 post-dispositional beds. The operating costs of the NVJDH are shared by the State and local participating jurisdictions, including the Cities of Alexandria and Falls Church and Arlington County. Each jurisdiction's share of funding is allocated based on a three-year average actual utilization rate formula. State funding decreased by 23 percent in FY 2003, so the local share increased. State funding is not anticipated to increase in FY 2006.

Project Description: In May 2004 a security consultant performed a site survey and security audit of the facility that resulted in "immediate" and "near-term" recommendations on how security needs to be improved at the facility. The Juvenile Detention Commission approved the recommendations of the security consultant and the Department of Juvenile Justice Board approved a request to fund the "immediate" recommendations of the security consultant totaling \$1.2 million. These improvements include the replacement of the existing card access control system; the integration of the existing personal duress alarm system into the new access control system and existing closed-circuit television camera system; and the upgrade of the existing door locking control system. The Juvenile Detention Commission requested financial support from the three participating jurisdictions to complete the "immediate" phase of the security improvement project. The percentage due from each jurisdiction is determined by agreement of the three jurisdictions. Upon completion and inspection of the project by the Department of Juvenile Justice, the State will reimburse the Detention Center 50 percent of the project cost. The localities will also receive reimbursement at 50 percent of their contribution.

The contribution for the City of Alexandria is \$435,565. The City will then be reimbursed 50 percent of this cost, or \$218,000. After the reimbursement, the total City share of the project is \$218,000.

Estimated Impact on Operating Budget: In FY 2007, a total of \$1,339,975 is included in the operating budget (Other Public Safety and Justice Activities) for the City's share of operating budget costs.

NORTHERN VIRGINIA JUVENILE DETENTION CENTER

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
CONSTRUCTION	436,000	0	0	0	0	0	0	436,000
TOTAL PROJECT	436,000	0	0	0	0	0	0	436,000
LESS REVENUES	218,000	0	0	0	0	0	0	218,000
NET CITY SHARE	218,000	0	0	0	0	0	0	218,000

PEUMANSEND CREEK REGIONAL JAIL

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Capital Contribution	Essential	40 years	Office of Management and Budget

Project Summary: The Peumansend Creek Regional Jail opened September 7, 1999 as a facility to house low-risk, non-violent inmates in a minimum security setting. The facility is located at Fort A.P. Hill, an Army base in Caroline County, Virginia approximately 50 miles south of Washington, D.C. In September 1994, City Council approved the Service Agreement establishing the financial and operational commitments of the member jurisdictions regarding the design, construction and operation of the jail. The Virginia local governments whose governing bodies have agreed to participate in the regional jail include the Cities of Alexandria and Richmond and the Counties of Arlington, Caroline, Loudoun and Prince William.

Project Description: During FY 1989, the Northern Virginia Chief Administrative Officers and Sheriffs' Task Force approved a feasibility study for constructing a regional minimum security facility to hold sentenced inmates from Alexandria and the Counties of Caroline, Fairfax, Arlington, Prince William and Loudoun. In April 1991, the U.S. Congress passed legislation that would provide for the transfer of 150 acres of land at Fort A. P. Hill to Caroline County for the regional jail. On March 10, 1992, City Council approved Alexandria's participation in this regional facility. In 1994, the U.S. Congress amended the legislation to extend the date to begin construction of the regional jail from April 1995 to April 1997. Although Fairfax County decided not to participate in the regional jail, the City of Richmond subsequently decided to join in this regional effort.

The City entered into an agreement in September 1994 with five other Virginia localities for the construction and operation of a 336 bed regional jail to be located at Fort A.P. Hill in Caroline County. The jail was constructed and is operated by the Peumansend Creek Regional Jail Authority, which was established in 1992. The City is a member of this Authority. The facility was built for approximately \$27 million with 50 percent of the funding to be reimbursed by the Commonwealth, and 50 percent from the six localities. Alexandria is allocated 50 beds, or approximately 15 percent of the 336 beds in the facility. The City's share of the capital cost of this facility is estimated at approximately \$3.2 million in capital and debt service costs over the 20-year period of debt (1997-2016). The Authority issued revenue bonds in the Spring of 1997.

The capital costs reflected in this project are the City's payments based on the actual bond issuance in March 1997. For FY 2007, the City has budgeted a debt service payment of \$157,332.

Project Costs to Date: Prior to the annual debt service payments that began in FY 1998, the City paid a total of \$74,018 for its share of planning and one-time capital contribution costs for this regional facility.

PEUMANSEND CREEK REGIONAL JAIL

Estimated Impact on Operating Budget: In FY 2007, a total of \$546,688 is included in the operating budget (Other Public Safety and Justice Activities) for the City's share of operating budget costs.

Change In Project From Prior Fiscal Years:

- \$157,332 has been budgeted in FY 2007 for the City's annual debt service payment based on the actual bond issuance in March 1997.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2007 CURRENT	FY 2008 FY + 1	FY 2009 FY + 2	FY 2010 FY + 3	FY 2011 FY + 4	FY 2012 FY + 5	TOTAL
CONTRIBUTIONS	126,275	157,332	152,708	146,500	141,368	136,272	129,212	989,667
CONSTRUCTION	0	0	0	0	0	0	0	0
TOTAL PROJECT	126,275	157,332	152,708	146,500	141,368	136,272	129,212	989,667
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	126,275	157,332	152,708	146,500	141,368	136,272	129,212	989,667